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**Proposed programme budget for the biennium 2000-2001**

**The situation in Central America: procedures for the establishment of a firm and lasting peace and progress in fashioning a region of peace, freedom, democracy and development**

# United Nations Verification Mission in Guatemala: programme budget implications of draft resolution A/54/L.27

## Statement submitted by the Secretary-General in accordance with rule 153 of the rules of procedure of the General Assembly

*Summary*

The General Assembly is considering the extension of the mandate of the United Nations Verification Mission in Guatemala (MINUGUA) for one year, from 1 January 2000 to 31 December 2000. Should the General Assembly extend the mandate by adopting the draft resolution contained in document A/54/L.27, requirements of $27,694,300 would arise under section 3, Political affairs, of the proposed programme budget for the biennium 2000-2001 (A/54/6/Rev.1).

The General Assembly, in its resolution 53/206 of 18 December 1998 decided that a provision of $86,200,000 should be reflected in the proposed programme budget for the biennium 2000-2001 for special political missions. Should the General Assembly adopt draft resolution A/54/L.27, the estimated requirements of $27,694,300 would be charged against the $86.2 million provision (which is equivalent to $90,387,200 after recosting) proposed for special political missions under section 3, Political affairs, of the proposed programme budget for the biennium 2000-2001 (A/54/6/Rev.1).

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# I. Introduction

1. In its resolution 51/198 B of 27 March 1997, the General Assembly authorized the renewal of the mandate of the United Nations Verification Mission in Guatemala (MINUGUA) for one year, from 1 April 1997 to 31 March 1998, to carry out international verification of the peace agreements in accordance with the recommendations of the Secretary-General (see A/51/828). Budgetary provisions for that portion of the mandate period related to the biennium 1998-1999 were included in the programme budget for that biennium.

2. Renewal of the mandate of the Mission from 1 April to 31 December 1998 was approved by the General Assembly in its resolution 52/175 of 18 December 1997. The revised structure of the Mission is contained in the statement of the programme budget implications (A/C.2/52/21 and Add.1) submitted by the Secretary-General to the Assembly prior to the adoption of resolution 52/175.

3. By resolution 53/93 of 7 December 1998, the General Assembly authorized the extension of the mandate of the Mission from 1 January to 31 December 1999. The statement of programme budget implications (A/C.5/53/32) submitted by the Secretary-General to the Assembly prior to the adoption of the resolution describes the structure and the resource requirements of the Mission for that period.

4. The General Assembly, in its resolutions 52/221 A of 22 December 1997 and 53/215 A of 18 December 1998, *inter alia*, approved a total appropriation of $59,222,800 under section 3, Peacekeeping operations and special missions, of the programme budget for the biennium 1998-1999.

# II. Draft resolution A/54/L.27

## A. Request contained in the draft resolution

5. By operative paragraph 14 of draft resolution A/54/L.27, entitled "United Nations Verification Mission in Guatemala", the General Assembly would decide to authorize the renewal of the mandate of the Mission from 1 January 2000 to 31 December 2000.

## B. Relationship of the proposed request to the medium-term plan for the period 1998-2001

6. The above-mentioned request relates to subprogramme 1.1, Prevention, control and resolution of conflicts, of programme 1, Political affairs, of the medium-term plan for the period 1998-2001 (A/53/6/Rev.1).

## C. Activities by which the proposed request would be implemented

7. As indicated in paragraph 2 of the report of the Secretary-General (A/54/355), the package of agreements signed by the Government of Guatemala and the Unidad Revolucionaria Nacional Guatemalteca (URNG) included detailed commitments on political, legislative, social, economic, agrarian, ethnic, military and public security issues, which were consolidated into a comprehensive peace agenda. Pursuant to General Assembly

resolution 51/198 B, the mandate of the Mission has been expanded to carry out international verification of the peace agreements. Should the General Assembly decide to adopt draft resolution A/54/L.27, the Mission would continue to verify the third phase of the implementation timetable (1998-2000), which covers further development in the implementation of the outcome of the various commissions, and promotion of broad administrative and legislative reform.

## D. Structure of the Mission

8. The current configuration of the Mission is well suited to the multiple and varied tasks with which it is charged. Only a modest change in the Mission's regional structure is proposed in 2000, involving the closure, by 31 March 2000, of three sub-offices, and the establishment of an additional (third) mobile office, as described in paragraph 13 of the report of the Secretary-General (A/54/355). Geographical coverage and staffing requirements of the regional offices would remain unchanged.

9. An organization chart of MINUGUA is contained in annex IV.

## E. Estimated requirements of the Mission for the period from 1 January 2000 to 31 December 2000

10. As indicated in annex I.A to the present report, the estimated costs of the extension of the mandate of MINUGUA from 1 January 2000 to 31 December 2000 amount to $27,694,300. It is also proposed that five international General Service staff be replaced with Local level staff, and that two posts be abolished. Staffing requirements for the period, and supplementary information on the cost estimates, are shown in annexes I.B and C, respectively. Non-recurrent requirements, estimated at $205,600, and information on mission-specific cost parameters are described in annex II. Information on the use of extrabudgetary resources is described in annex III.

11. Of the total appropriation of $59,222,800 approved by the General Assembly under section 3, Peacekeeping operations and special missions, of the programme budget for the biennium 1998-1999, the expenditures during the same period are estimated at $56,347,500, resulting in an estimated unencumbered balance of $2,875,300 under section 3. Details of the budgetary performance of the Mission are contained in annex V to the present report.

# III. Action required from the General Assembly

12. The General Assembly, in its resolution 53,206, decided that a provision of $86,200,000 should be included for special political missions related to peace and security expected to be extended or approved during the course of the biennium 2000-2001. Provisions for such missions had previously been included in the budget section for peacekeeping operations. They are now included in the budget section for political affairs, in order to reflect the responsibility of the substantive department concerned and to be fully consistent with the structure of the medium-term plan. As indicated in table 3.23 of the proposed programme budget for the biennium 2000-2001 (A/54/6/Rev.1), the provision of $86,200,000, after recosting, is equivalent to $90,387,200. As described in paragraph 3.89 of the proposed programme budget for the biennium 2000-2001, the utilization of the amount would be subject to individual legislative mandates and approval by the General Assembly

as and when the General Assembly and/or the Security Council establish or renew the mandates of such mission.

**13. Accordingly, should the General Assembly adopt draft resolution A/54/L.27, the requirements of $27,694,300 will be charged against the provision of $90,387,200 for special political missions requested in section 3, Political affairs, of the proposed programme budget for the biennium 2000-2001.**

14. No provision has been made for liquidation costs in the estimated requirements for 2000, in the event that the mandate of MINUGUA is not extended beyond 31 December 2000. In accordance with the established procedure, a statement of programme budget implications will be submitted to the General Assembly at its fifty-fifth session, in conjunction with the decision to be taken by the Assembly on the recommendations of the Secretary-General contained in the report requested in paragraph 15 of draft resolution A/54/L.27.

# Annex I

## Cost estimates for the period from 1 January 2000 to 31 December 2000

### A. Summary statement

*(Thousands of United States dollars)*

| | Category of expenditure | 1998-1999 Appropriation | 1 January to 31 December 2000 Total requirements | 1 January to 31 December 2000 Non-recurrent costs |
|---|---|---|---|---|
| I. | **Military personnel costs** | | | |
| | 1. Military observers | 1 349.4 | 717.3 | - |
| | 2. Other costs pertaining to military personnel | 90.6 | 30.0 | - |
| | **Total, category I** | **1 440.0** | **747.3** | - |
| II. | **Civilian personnel costs** | | | |
| | 1. Civilian police | 3 378.2 | 1 838.4 | - |
| | 2. International and local staff | 30 651.5 | 15 022.8 | - |
| | 3. United Nations Volunteers | 8 417.2 | 4 204.0 | - |
| | **Total, category II** | **42 446.9** | **21 065.2** | - |
| III. | **Operational costs** | | | |
| | 1. Premises/accommodation | 3 495.3 | 1 698.8 | - |
| | 2. Transport operations | 4 122.4 | 813.9 | 157.3 |
| | 3. Air operations | 3 287.0 | 1 980.3 | - |
| | 4. Communications | 1 312.5 | 490.8 | - |
| | 5. Other equipment | 1 676.0 | 223.6 | 48.3 |
| | 6. Supplies and services | 713.0 | 298.7 | - |
| | 7. Air and surface freight | 106.0 | 30.0 | - |
| | **Total, category III** | **14 712.2** | **5 536.1** | **205.6** |
| IV. | **Other programmes** | | | |
| | 1. Public information programmes | 623.7 | 318.0 | - |
| | 2. Training programmes | - | 27.7 | - |
| | **Total, category IV** | **623.7** | **345.7** | - |
| | **Total requirements** | **59 222.8** | **27 694.3** | **205.6** |
| V. | **Voluntary contributions** | **8 243.7** | **3 669.9** | - |
| | **Total** | **67 466.5** | **31 364.2** | **205.6** |

## B. Current and proposed staffing requirements

| | *Professional category and above* | | | | | | | | | | *Local staff* | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | *D-2* | *D-1* | *P-5* | *P-4* | *P-3* | *P-2* | ***Total*** | *Field Service* | *General Service* | ***Total FS/GS staff*** | *National Officer* | *General Service* | *United Nations Volunteers* | ***Grand Total*** |
| **Substantive** | | | | | | | | | | | | | | |
| Office of the Director | | | | | | | | | | | | | | |
| Current | 1 | - | - | 2 | - | 2 | **5** | - | 1 | **1** | - | 3 | 1 | **10** |
| *Proposed* | 1 | - | - | 2 | - | 2 | **5** | - | 1 | **1** | - | 3 | 1 | **10** |
| Office of the Field Coordinator | | | | | | | | | | | | | | |
| Current | - | 1 | - | 1 | - | - | **2** | - | 1 | **1** | - | 2 | - | **5** |
| *Proposed* | - | 1 | - | 1 | - | - | **2** | - | 1 | **1** | - | 2 | - | **5** |
| Human Rights | | | | | | | | | | | | | | |
| Current | - | - | 1 | 3 | 2 | 1 | **7** | - | 1 | **1** | - | 3 | 1 | **12** |
| *Proposed* | - | - | 1 | 3 | 2 | 1 | **7** | - | 1 | **1** | - | 3 | 1 | **12** |
| Legal Adviser | | | | | | | | | | | | | | |
| Current | - | - | 1 | - | 1 | - | **2** | - | - | - | 1 | 1 | - | **4** |
| *Proposed* | - | - | 1 | - | 1 | - | **2** | - | - | - | 1 | 1 | - | **4** |
| Public Information | | | | | | | | | | | | | | |
| Current | - | - | 1 | 1 | 2 | 1 | **5** | - | 1 | **1** | 1 | 5 | 1 | **13** |
| *Proposed* | - | - | 1 | 1 | 2 | 1 | **5** | - | - | - | 1 | 5 | 1 | **12** |
| Technical Cooperation | | | | | | | | | | | | | | |
| Current | - | - | 1 | 1 | - | - | **2** | - | - | - | - | 3 | - | **5** |
| *Proposed* | - | - | 1 | 1 | - | - | **2** | - | - | - | - | 3 | - | **5** |
| Strengthening of Civilian Power | | | | | | | | | | | | | | |
| Current | - | - | 1 | 2 | 1 | 1 | **5** | - | 1 | **1** | - | 4 | 2 | **12** |
| *Proposed* | - | - | 1 | 2 | 1 | 1 | **5** | - | - | - | - | 5 | 2 | **12** |
| Indigenous Affairs | | | | | | | | | | | | | | |
| Current | - | - | 1 | 2 | 1 | - | **4** | - | 1 | **1** | - | 3 | 1 | **9** |
| *Proposed* | - | - | 1 | 2 | 1 | - | **4** | - | - | - | - | 3 | 1 | **8** |
| Social, Economic and Agrarian Issues | | | | | | | | | | | | | | |
| Current | - | - | 1 | 2 | 1 | - | **4** | - | 1 | **1** | 1 | 2 | 1 | **9** |
| *Proposed* | - | - | 1 | 2 | 1 | - | **4** | - | - | - | 1 | 3 | 1 | **9** |
| Resettlement and Integration | | | | | | | | | | | | | | |
| Current | - | - | 1 | 1 | - | - | **2** | - | - | - | 1 | 1 | 1 | **4** |
| *Proposed* | - | - | 1 | 1 | - | - | **2** | - | - | - | 1 | 2 | 1 | **5** |
| Regional offices | | | | | | | | | | | | | | |
| Current | - | - | - | 8 | 25 | - | **33** | 1 | 8 | **9** | 8 | 92 | 90 | **232** |
| *Proposed* | - | - | - | 8 | 25 | - | **33** | 1 | 7 | **8** | 8 | 93 | 90 | **232** |
| Senior Police Liaison Office | | | | | | | | | | | | | | |
| Current | - | - | - | - | - | - | - | - | - | - | - | 1 | - | **1** |
| *Proposed* | - | - | - | - | - | - | - | - | - | - | - | 1 | - | **1** |

| | *Professional category and above* | | | | | | | | | | *Local staff* | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | *D-2* | *D-1* | *P-5* | *P-4* | *P-3* | *P-2* | ***Total*** | *Field Service* | *General Service* | ***Total FS/GS staff*** | *National Officer* | *General Service* | *United Nations Volunteers* | ***Grand Total*** |
| Senior Military Liaison Office | | | | | | | | | | | | | | |
| Current | - | - | - | - | - | - | - | - | - | - | - | 1 | - | 1 |
| *Proposed* | - | - | - | - | - | - | - | - | - | - | - | 1 | - | 1 |
| **Total, substantive** | | | | | | | | | | | | | | |
| **Current** | **1** | **1** | **8** | **23** | **33** | **5** | **71** | **1** | **15** | **16** | **12** | **121** | **98** | **318** |
| ***Proposed*** | **1** | **1** | **8** | **23** | **33** | **5** | **71** | **1** | **10** | **11** | **12** | **125** | **98** | **317** |
| **Administration** | | | | | | | | | | | | | | |
| Chief Administrative Officer | | | | | | | | | | | | | | |
| Current | - | 1 | - | - | - | - | 1 | - | 5 | 5 | 1 | 1 | - | 8 |
| *Proposed* | - | 1 | - | - | - | - | 1 | - | 4 | 4 | 1 | 1 | - | 7 |
| Finance | | | | | | | | | | | | | | |
| Current | - | - | 1 | - | 2 | - | 3 | - | 3 | 3 | - | 9 | - | 15 |
| *Proposed* | - | - | 1 | - | 2 | - | 3 | - | 3 | 3 | - | 9 | - | 15 |
| Electronic Data Processing | | | | | | | | | | | | | | |
| Current | - | - | - | - | 1 | - | 1 | - | 2 | 2 | - | 6 | - | 9 |
| *Proposed* | - | - | - | - | 1 | - | 1 | - | 2 | 2 | - | 6 | - | 9 |
| Personnel | | | | | | | | | | | | | | |
| Current | - | - | - | 1 | 1 | - | 2 | 1 | 1 | 2 | - | 8 | - | 12 |
| *Proposed* | - | - | - | 1 | 1 | - | 2 | 1 | 1 | 2 | - | 8 | - | 12 |
| Communications | | | | | | | | | | | | | | |
| Current | - | - | - | - | - | - | - | 3 | 1 | 4 | - | 19 | - | 23 |
| *Proposed* | - | - | - | - | - | - | - | 3 | 1 | 4 | - | 19 | - | 23 |
| Procurement | | | | | | | | | | | | | | |
| Current | - | - | - | 1 | 1 | - | 2 | 1 | 1 | 2 | - | 4 | - | 8 |
| *Proposed* | - | - | - | 1 | 1 | - | 2 | 1 | - | 1 | - | 5 | - | 8 |
| General Services | | | | | | | | | | | | | | |
| Current | - | - | - | 1 | - | - | 1 | 2 | 6 | 8 | - | 20 | - | 29 |
| *Proposed* | - | - | - | 1 | - | - | 1 | 2 | 6 | 8 | - | 20 | - | 29 |
| Transport | | | | | | | | | | | | | | |
| Current | - | - | - | - | - | - | - | 1 | 1 | 2 | - | 25 | - | 27 |
| *Proposed* | - | - | - | - | - | - | - | 1 | 1 | 2 | - | 25 | - | 27 |
| Security | | | | | | | | | | | | | | |
| Current | - | - | - | - | 1 | - | 1 | 1 | 3 | 4 | - | 6 | - | 11 |
| *Proposed* | - | - | - | - | 1 | - | 1 | 1 | 3 | 4 | - | 6 | - | 11 |
| **Total, administrative** | | | | | | | | | | | | | | |
| **Current** | - | **1** | **1** | **3** | **6** | - | **11** | **9** | **23** | **32** | **1** | **98** | - | **142** |
| ***Proposed*** | - | **1** | **1** | **3** | **6** | - | **11** | **9** | **21** | **30** | **1** | **99** | - | **141** |
| **Grand total** | | | | | | | | | | | | | | |
| **Current** | **1** | **2** | **9** | **26** | **39** | **5** | **82** | **10** | **38** | **48** | **13** | **219** | **98** | **460** |
| ***Proposed*** | **1** | **2** | **9** | **26** | **39** | **5** | **82** | **10** | **31** | **41** | **13** | **224** | **98** | **458** |

## C. Supplementary explanation

### Military personnel costs

*Estimate: $747,300*

1. In respect of 20 military liaison officers, provisions are made for mission subsistence allowance ($619,700), travel ($93,600), clothing allowance ($4,000) and death and disability compensation ($30,000). Travel costs, estimated at $3,600 for each rotation, are calculated on the basis of a total of 26 trips, in view of the fact that some officers rotate every six months, instead of twelve.

### Civilian personnel costs

*Estimate: $21,065,200*

**Civilian police**

2. Resource requirements of $1,838,400 relating to the deployment of 51 civilian police observers include travel ($183,600), mission subsistence allowance ($1,568,900), clothing allowance ($10,200) and death and disability compensation ($75,700). Travel costs relate to the rotation of all 51 of the civilian officers, estimated at $3,600 per rotation travel.

**International and local staff**

3. Provisions are made for 123 international and 237 local staff for the various elements of MINUGUA, as detailed in annex II, at a total cost of $11,530,300. The staffing complement for 2000 reflects a reduction of seven international General Service staff, offset by an increase of five local level General Service staff. Based on vacancy rates realized in 1999, international staff costs assume a vacancy rate of 10 per cent, while a vacancy factor of 5 per cent is applied to local staff costs. The estimate also reflects the entitlement to post adjustment of 7 out of 82 staff in the Professional category and above, to account for the fact that the majority of staff are mission appointees. Mission subsistence allowance for international staff is estimated at $3,329,100. A provision of $40,000 is proposed for overtime of local staff, based on the experience gained in 1999.

4. Resources of $6,000 are requested for consultancy services for upgrading of the human rights database.

5. Travel costs, estimated at $117,400, cover both local ($98,600) and international travel ($18,800). Local travel includes travel of staff within the mission area for consultations, meetings, coordination and verification activities. Provisions are also made for travel to New York and Europe by senior officials of the Mission.

6. A total of 98 United Nations Volunteers will continue to be assigned to MINUGUA. The total requirements for them are estimated at $4,204,000, and includes, *inter alia*, a new provision for home leave travel and an increase in the monthly living allowance, offset by adjustments in travel costs, based on experience gained in the biennium 1998-1999.

## Operational costs

*Estimate: $5,536,100*

**Premises/accommodation**

7. The Mission currently occupies 35 different premises within the mission area, including the headquarters and regional offices, a warehouse, parking and areas for repeater sites. At the end of the first quarter of 2000, the Mission plans to close three regional sub-offices and to open a third mobile office, bringing the total to 33 premises. The changes contemplated reflect a geographical redeployment for a more strategic distribution of resources and do not imply a change in geographical coverage, nor in total staff requirements. Provisions for rental of premises ($708,300) are based on 1999 actual rental costs and include, for some contracts, an estimated increase of 10 per cent in accordance with the terms of the leases for 2000, offset by a decrease in rents resulting from the above-mentioned changes in the number of premises.

8. Routine alterations/renovations of premises and communication sites are planned for 2000, at an estimated cost of $45,000. Based on the expenditure pattern, provisions of $45,000 and $18,000 are made for maintenance supplies and services, respectively.

9. Utility costs are estimated at $181,900, including electricity ($158,300), water ($15,400) and generator fuel ($8,200). These estimates reflect current costs, plus an average 10 per cent increase projected for 2000. Requirements of $700,600 are for security and cleaning services on the basis of actual costs.

**Transport operations**

10. In order to complete the Mission's vehicle replacement plan, acquisition of 10 4 x 4 vehicles is proposed, at a unit cost of $13,500, plus freight costs of 15 per cent, totalling $155,300, to replace those vehicles which have exceeded their normal life expectancy.

11. Provisions of $324,700 are made for spare parts, repairs and maintenance for the vehicle fleet, based on the type and frequency of maintenance required for different vehicles. Because of the difficult terrain and the high mileage of the fleet, more frequent maintenance checks and repair are necessary. For the same reason, more than the average number of vehicles are subject to minor external body damage. The cost of petrol, oil and lubricants is estimated at $296,100. The increase is owing largely to steady increases in fuel prices and the use of higher octane fuel for quality assurance purposes.

12. Costs for the rental of heavy trucks and recovery trucks for use throughout the mission area are estimated at $9,500. A provision of $2,000 is made to acquire the proper range of hand tools and equipment for maintenance of the vehicles. The cost of vehicle insurance is provided at $26,300.

**Air operations**

13. Provisions under this heading relate to contractual arrangements made with the carrier. In order to include regular flights to areas which are difficult to access by land, additional flight hours for both the helicopter and the fixed-wing aircraft are necessary.

(a) *Helicopter operations ($1,194,500)*. The actual helicopter contract in 1999 reflects a fixed monthly rate of $79,300 for 40 base hours per month. In order to facilitate access to remote areas not reachable by road or fixed-wing aircraft, the new contract for 2000 contains increases in the number of base hours per month from 40 to 45 hours and additional hours, from 20 to 25. The monthly fixed rate is increased from $79,300 to

$94,545, while the rate for the additional hours is set at $200 per hour. Insurance is included in the monthly charter costs.

(b) *Fixed-wing aircraft ($785,800)*. With the new contract, the number of block hours are increased from 20 to 30 hours, at $36,000 per month, and the additional hours from 10 to 20 hours per month, at a rate of $1,100 per hour. In addition, based on the experience gained in 1999, a provision of $89,800 is made for aircraft insurance.

**Communications**

14. Estimated costs for spare parts, supplies and maintenance amounts to $136,400. Provisions for spare parts are calculated at 5 per cent of the total communications equipment value. Maintenance costs will be increased, owing to expiration of warranty for some of the acquisitions. Because of frequent electrical storms in the country, maintenance costs have increased as a result of the need for more frequent repairs. In addition, repair of satellite equipment and some test equipment can only be done at authorized technical centres.

15. The costs of commercial communications are estimated at $354,400 on the basis of the expenditure pattern in 1999. Provisions include INMARSAT and INTELSAT charges, telephone, pouch and other mail services.

## Other equipment

16. Provisions under this heading relate to acquisition of data-processing equipment ($48,300), including 20 desktop computers and 20 laser printers to replace obsolete equipment, and a provision for spare parts, repair and maintenance ($175,300) for electronic data-processing equipment, generators, refrigerators, uninterrupted power supply units and other miscellaneous equipment. These estimates are based on actual costs and service contracts.

**Supplies and services**

17. Requirements for office supplies, electronic data-processing supplies, electrical supplies, medical supplies, cleaning materials, subscriptions and other miscellaneous supplies are estimated at $224,300 for the mandate period. Provision of $74,400 are also proposed for medical services, hospitality, miscellaneous claims and adjustment and other miscellaneous services.

## Other programmes

*Estimate: $345,700*

**Public information programmes**

18. Resources of $318,000 are requested for public information campaigns, including: production and distribution of publications and posters; special events; seminars on the peace agreements; production of video and radio programmes in Spanish and in all 23 indigenous languages throughout the country; and photographic supplies.

19. A provision of $27,700 is proposed for the conduct of seminars for staff members, including military liaison officers, civilian police observers and United Nations Volunteers. Six seminars of three days' duration, with 20 participants each, are planned for 2000, for a total of $24,120 for accommodation expenses. The provision also includes the costs of

seminar materials, estimated at $1,800, and miscellaneous services at $1,800. The Mission considers that these briefing seminars are critical to maximize the efforts of staff primarily in the verification areas. These seminars cover the historical background of the country, economic, social and political environment issues and current and past difficulties and experiences, and sensitivity training.

# Annex II

## Supplementary information on the cost estimates for the period from 1 January 2000 to 31 December 2000

### A. Standard and mission-specific cost parameters

*(United States dollars)*

| | *Previous submission 1 January 1999-31 December 1999* | *Proposed estimates* | | | | |
|---|---|---|---|---|---|---|
| | | *Average strength* | *Unit or daily cost* | *Monthly cost* | *Total cost* | *Explanation* |
| **1. Mission subsistence allowance** | | | | | | |
| *(a) First 30 days* | 107 | | 107 | | | |
| *(b) After 30 days* | 82 | | 82 | | | |
| **2. Travel costs (round trip)** | | | | | | |
| *(a) Air* | | | | | | |
| Military liaison officers | 3 400 | 20 | 3 600 | | | Average cost of round-trip airfare |
| Civilian police observers | 3 400 | 51 | 3 600 | | | |
| Staff | | | | | | |
| New York | 700 | | 790 | | | |
| Europe | 2 700 | | 3 600 | | | |
| Local: Guatemala/field | 41 | | 45 | | | Reimbursement of accommodation costs |
| Field to headquarters | 55 | | 60 | | | Reimbursement of accommodation costs |
| *(b) Daily subsistence allowance* | | | | | | |
| New York | 275 | | 275 | | | Daily subsistence allowance rate for New York |
| Europe | 202 | | 195 | | | Daily subsistence allowance rate for Belgium |
| **3. Civilian staff** | | | | | | |
| International staff | 130 | 123 | | | | 7 international General Service staff to be reduced, offset by increase of 5 Local level General Service staff |
| Local staff | 232 | 237 | | | | |
| Salaries | 891.66 | | | 850.00 | | |
| Common staff costs | 175.00 | | | 290.00 | | |
| United Nations Volunteers | 3 600 | 98 | | 3 575 | | Rate reflects provisions for home leave and higher monthly living allowance, offset by lower travel costs based on experience |

| | *Previous submission 1 January 1999-31 December 1999* | *Proposed estimates* | | | | |
|---|---|---|---|---|---|---|
| | | *Average strength* | *Unit or daily cost* | *Monthly cost* | *Total cost* | *Explanation* |
| **4. Premises** | | | | | | |
| *(a) Rental* | | | | | | |
| Headquarters, "Torre Granito" | 33 808 | | | 33 808 | | |
| Parking | 3 150 | | | 1 950 | | Based on renewal of lease agreements |
| Transport house | 1 100 | | | 1 200 | | Based on renewal of lease agreements |
| Regional offices | 12 400 average | | | 17 112 average | | Based on renewal of lease agreements |
| Warehouse | 3 255 | | | 3 244 | | |
| Parking | 1 675 | | | 1 327 | | |
| Repeater sites | 345 | | | 586 | | Increase in repeater sites |
| *(b) Minor alterations* | 6 250 | | | 3 750 | | |
| *(c) Security services/cleaning services* | 64 208 | | | 58 383 | | |
| *(d) Utilities* | | | | | | Rates reflect actual costs, plus provisions for future price increases |
| Electricity | 9 963 | | | 13 191 | | |
| Water | 4 160 | | | 1 283 | | |
| Generator fuel | 3 460 | | | 683 | | |
| **5. Transport operations** | | | | | | |
| Maintenance of vehicles | 29 690 per month | | | 27 060 | | Based on experience |
| Rental of vehicles | 700 per month | | | 790 | | Based on experience and requirements in 2000 |
| Petrol | 24 020 per month | | | 23 417 | | |
| Oil and lubricants | 5% of petrol | | | 5% of petrol | | |
| Insurance (per annum per vehicle) | 100 worldwide and 50 local | | | 60 worldwide and 55 local | | |

| | Previous submission 1 January 1999-31 December 1999 | Proposed estimates: Average strength | Unit or daily cost | Monthly cost | Total cost | Explanation |
|---|---|---|---|---|---|---|
| **6. Air operations** | | | | | | Proposed estimates under air operations are based on actual contractual arrangements with the carrier. |
| *(a) Helicopter operations* | | | | | | |
| Hire/charter costs | | | | | | |
| Block hours | 79 300 | | | 94 545 | | Increase from 40 to 45 hours per month. |
| Additional hours | 400 per hour up to 20 hours | | 200 per hour up to 25 hours | | | Increase from 20 to 25 hours per month. |
| *(b) Fixed-wing aircraft* | | | | | | |
| Hire/charter costs | | | | | | |
| Block hours | 32 100 | | | 36 000 | | Increase from 20 to 30 hours per month. |
| Additional hours | 1 100 per hour up to 10 hours | | 1 100 per hour up to 20 hours | | | Increase from 10 to 20 hours per month. |
| Liability insurance and allowances | 4 000 | | | | 89 800 | Based on contractual arrangements with the carrier. |
| **7. Communications** | | | | | | |
| *(a) Communications spare parts, supplies and maintenance* | 14 591 per month | | | 11 367 | | Based on actual expenses and projected increases. |
| *(b) Commercial communications* | 25 030 per month | | | 29 533 | | |
| **8. Supplies and services** | | | | | | |
| *(a) Miscellaneous services* | 11 000 per month | | | 5 830 | | Based on actual expenses. |
| *(b) Official hospitality* | 700 per month | | | 375 | | Based on actual expenses. |
| *(c) Miscellaneous supplies* | 20 900 per month | | | 18 692 | | Based on expenditure pattern. |
| **9. Public information programmes** | 25 725 per month | | | 26 500 | | Based on programme of activities. |
| **10. Training programmes** | | | 4 500 | | | Cost per seminar. |
| **11. Air and surface freight** | | | | | | |
| Commercial freight and cartage | 5 000 per month | | | 2 500 | | |

## B. Requirements for non-recurrent costs

*(Thousands of United States dollars)*

| | (1) | (2) | (3) | (4) | (5) | |
|---|---|---|---|---|---|---|
| | *Current inventory* | *Replacement* | *Additional* | *Total number of units (2) + (3)* | *Unit cost* | *Total c (4)x* |
| **I. Military personnel costs** | | | | | | |
| **II. Civilian personnel costs** | | | | | | |
| **III. Operational costs** | | | | | | |
| 1 Premises/accommodation | | | | | | |
| 2 Transport operations | | | | | | |
| (a) Purchase of vehicles | | | | | | |
| Sedan, light | 49 | | | | | |
| Sedan, medium | 2 | | | | | |
| Sedan, heavy | 1 | | | | | |
| Jeep, light | 154 | 10 | | 10 | 13.5 | 135 |
| Truck pick-up light | 10 | | | | | |
| Bus, light | 9 | | | | | |
| Ambulance 4x4 | 1 | | | | | |
| Armoured vehicle 4x4 | 1 | | | | | |
| Forklift | 2 | | | | | |
| **Subtotal** | **229** | **10** | | **10** | | 135 |
| Freight at 15 per cent | | | | | | 20 |
| **Subtotal, line 2 (a)** | | | | | | 155 |
| (b) Workshop equipment | | | | | | |
| Trolley crane | 1 | | | | | |
| Mechanic tool kit | 13 | | | | | |
| Air-impact tools | 4 | | | | | |
| Fire extinguishers | 229 | | | | | |
| Drilling machine | 7 | | | | | |
| Air hoses | 2 | | | | | |
| Floor level jack | 1 | | | | | |
| Trolley 5-ton jack | 2 | | | | | |
| Trolley 3-ton jack | 12 | | | | | |
| Trolley 2-ton jack | 0 | | | | | |
| Mobile tool cabinets | 5 | | | | | |
| Body repair tool kit | 1 | | | | | |
| Pneumatic tool sets | 2 | | | | | |

| | (1) | (2) | (3) | (4) | (5) | (6) |
|---|---|---|---|---|---|---|
| | Current inventory | Replacement | Additional | Total number of units (2) + (3) | Unit cost | Total cost (4)x(5) |
| Inspection lamps | 1 | | | | | - |
| Vehicle stands, 2-ton | 4 | | | | | - |
| Vehicle stands, 4-ton | 6 | | | | | - |
| Vehicle stands, 6-ton | 22 | | | | | - |
| Tap and die set (metric) | 1 | | | | | - |
| Oxygen/acetylene gauges | 1 | | | | | - |
| Bench grinder, single phase | 7 | | | | | - |
| Cordless drill machine | 1 | | | | | - |
| Welding kit machine electric | 1 | | | | | - |
| Welding machine gas | 2 | | | | | - |
| Pit jack | 1 | | | | | - |
| Transmission jack | 1 | | | | | - |
| Spare parts cleaning machine | 1 | | | | | - |
| Cooling system tester | 1 | | | | | - |
| Battery chargers | 10 | | | | | - |
| Car lift 3.5 tons | 2 | | | | | - |
| Gauntry crane | 1 | | | | | - |
| Hydraulic press | 1 | | | | | - |
| Alternator/starter tester | 1 | | | | | - |
| Wheel balancer | 1 | | | | | - |
| Head lamp aligner | 1 | | | | | - |
| High pressure hot water cleaner | 1 | | | | | - |
| High pressure water cleaner | 7 | | | | | - |
| Air compressor | 8 | | | | | - |
| Waste oil dispenser | 2 | | | | | - |
| Spray gun and container | 1 | | | | | - |
| Tire changer | 1 | | | | | - |
| Various tools | | | | | | 2.0 |
| **Subtotal, line 2 (b)** | | | | | | **2.0** |
| **Total, line 2** | | | | | | **157.3** |

3 Air operations

4 Communications

(a) Complementary communications

Communications equipment

| | (1) | (2) | (3) | (4) | (5) | (6) |
|---|---|---|---|---|---|---|
| | *Current inventory* | *Replacement* | *Additional* | *Total number of units (2)+(3)* | *Unit cost* | *Total cost (4)x(5)* |
| UHF equipment | | | | | | |
| Mobile spectra UHF | 308 | | | | | - |
| Portable radio, general | 494 | | | | | - |
| Portable radio, MT1000 | 132 | | | | | - |
| Portable radio, HT600 | 9 | | | | | - |
| Mobile UHF GM300 | 222 | | | | | - |
| Repeater, general | 37 | | | | | - |
| Antenna, colinear, delta loop | 26 | | | | | - |
| HF equipment | | | | | | |
| Base station, general | 10 | | | | | - |
| Mobile station, general | 31 | | | | | - |
| Antenna, vertical whip | 20 | | | | | - |
| Manpack | 17 | | | | | - |
| Satellite equipment | | | | | | |
| Inmarsat M, mini M | 14 | | | | | - |
| Marinesat, satphone system | 10 | | | | | - |
| Earth station/VSAT, 3.7-mts | 1 | | | | | - |
| Global satellite positioning | 3 | | | | | - |
| Airlink system (128) | 2 | | | | | - |
| PCSI (voice data multiplexer) | 4 | | | | | - |
| EF-data Modem SDM-300 | 2 | | | | | - |
| Multiserver access concentrator | 2 | | | | | - |
| Telephone equipment | | | | | | |
| Telephone exchange | 21 | | | | | - |
| Voice mail system | 2 | | | | | - |
| Rural telephone links | 5 | | | | | - |
| Telephone, cellulars | 57 | | | | | - |
| Telephone, sets | 967 | | | | | - |
| Multiplexer (RAD) | 16 | | | | | - |
| Ring generator | 1 | | | | | - |
| Miscellaneous equipment | | | | | | |
| Uninterrupted power supply, 7.5-KW | 2 | | | | | - |
| Uninterrupted power supply, 4.3-KW | 1 | | | | | - |
| Cryptofax machines | 2 | | | | | - |
| Facsimile machines (heavy) | 2 | | | | | - |

| | (1) Current inventory | (2) Replacement | (3) Additional | (4) Total number of units (2) + (3) | (5) Unit cost | (6) Total cost (4)x(5) |
|---|---|---|---|---|---|---|
| Facsimile machines (plain) | 45 | | | | | - |
| RF watt meter | 2 | | | | | - |
| Printer matrix | 19 | | | | | - |
| Notebook pen base | 5 | | | | | - |
| **Subtotal** | | | | | | - |
| Freight at 15 per cent | | | | | | - |
| **Subtotal, communications equipment** | | | | | | - |
| Workshop and test equipment | | | | | | |
| Solar panels | 58 | | | | | - |
| Wind chargers | 15 | | | | | - |
| Battery charger, heavy-duty | 4 | | | | | - |
| Power supply, invertor | 10 | | | | | - |
| **Subtotal** | | | | | | - |
| Freight at 15 per cent | | | | | | - |
| **Subtotal, workshop and test equipment** | | | | | | - |
| **Subtotal, line 4 (a)** | | | | | | - |
| (b) Main trunking contract | | | | | | - |
| **Total, line 4** | | | | | | - |
| 5 Other equipment | | | | | | |
| (a) Office furniture | | | | | | |
| Bookcase, metal | 191 | | | | | - |
| Ceiling fans | 11 | | | | | - |
| Chair, executive | 167 | | | | | - |
| Chair, folding | 540 | | | | | - |
| Chair, managers | 3 | | | | | - |
| Chair, secretary | 403 | | | | | - |
| Chair, visitors | 26 | | | | | - |
| Chair, wooden | 3 | | | | | - |
| Chair, conference room | 850 | | | | | - |
| Credenzas | 4 | | | | | - |
| Data-stamping clock | 1 | | | | | - |
| Desk fans | 8 | | | | | - |
| Desk lamps | 82 | | | | | - |

| | (1) | (2) | (3) | (4) | (5) | (6) |
|---|---|---|---|---|---|---|
| | *Current inventory* | *Replacement* | *Additional* | *Total number of units (2)+(3)* | *Unit cost* | *Total cost (4)x(5)* |
| Emergency lamps | 32 | | | | | - |
| Executive metal desk | 133 | | | | | - |
| Executive wooden desk | 7 | | | | | - |
| Filing cabinet, 2-drawer | 193 | | | | | - |
| Filing cabinet, 4-drawer | 389 | | | | | - |
| Filing cabinet, secured | 0 | | | | | - |
| Filing cabinet, supplies | 0 | | | | | - |
| Filing cabinets, wood | 1 | | | | | - |
| Flagpoles | 25 | | | | | - |
| Office clock | 37 | | | | | - |
| Overhead projector | 35 | | | | | - |
| Pedestal fans | 131 | | | | | - |
| Projector screen | 33 | | | | | - |
| Searchlights | 37 | | | | | - |
| Secretarial desk | 438 | | | | | - |
| Sofas/reception bench | 10 | | | | | - |
| Storage cabinets | 29 | | | | | - |
| Storage cabinets, wood | 6 | | | | | - |
| Storage lockers | 207 | | | | | - |
| Table, conference (expendable) | 0 | | | | | - |
| Table, conference (non-expendable) | 0 | | | | | - |
| Table, rolling | 146 | | | | | - |
| Table, wooden conference | 42 | | | | | - |
| Table, 4 places | 0 | | | | | - |
| Table, folding | 157 | | | | | - |
| Table, personal computer | 356 | | | | | - |
| Wooden bookcase | 117 | | | | | - |
| **Subtotal** | | | | | | - |
| Freight at 15 per cent | | | | | | - |
| **Subtotal, line 5 (a)** | | | | | | - |
| (b) Office equipment | | | | | | |
| Binding machine | 1 | | | | | - |
| Binoculars | 7 | | | | | - |
| Camera, 35 mm (expendable) | 23 | | | | | - |

| | (1) | (2) | (3) | (4) | (5) | (6) |
|---|---|---|---|---|---|---|
| | Current inventory | Replacement | Additional | Total number of units (2)+(3) | Unit cost | Total cost (4)x(5) |
| Camera, 35 mm (special) | 9 | | | | | - |
| Camera, flash | 2 | | | | | - |
| Camera, ID (special) | 5 | | | | | - |
| Camera, ID system (non-expendable) | 7 | | | | | - |
| Camera lens | 7 | | | | | - |
| Camera, closed circuit | 8 | | | | | - |
| Camera, digital | 2 | | | | | - |
| Camera, polaroid (expendable) | 15 | | | | | - |
| Camera, video, ID | 1 | | | | | - |
| Cheque imprinting | 1 | | | | | - |
| Copier, large | 40 | | | | | - |
| Copier, low volume | 0 | | | | | - |
| Copier, small | 23 | | | | | - |
| Dictaphone | 12 | | | | | - |
| Electronic calculators | 73 | | | | | - |
| Electronic compass (Global Positioning System) | 19 | | | | | - |
| Electronic editor | 2 | | | | | - |
| Electronic typewriters | 50 | | | | | - |
| Laminating machine | 6 | | | | | - |
| Mechanic typewriters | 11 | | | | | - |
| Metal detector (door) | 4 | | | | | - |
| Metal detector (hand-held) | 13 | | | | | - |
| Monitor, closed circuit | 3 | | | | | - |
| Radio, tape recorder | 44 | | | | | - |
| Rotor camera, closed circuit | 1 | | | | | - |
| Safe metal combination | 44 | | | | | - |
| Shredders | 55 | | | | | - |
| Smoke/fire alarm system | 1 | | | | | - |
| Sound system (amplifier) | 1 | | | | | - |
| Speakers | 3 | | | | | - |
| Tape recorder | 31 | | | | | - |
| Tape recorder digital | 1 | | | | | - |
| Television | 49 | | | | | - |
| Videocassette recorder | 48 | | | | | - |

| | (1) | (2) | (3) | (4) | (5) | (6) |
|---|---|---|---|---|---|---|
| | *Current inventory* | *Replacement* | *Additional* | *Total number of units (2) + (3)* | *Unit cost* | *Total cost (4)x(5)* |
| Video camera | 5 | | | | | - |
| Video PTR, ID system | 2 | | | | | - |
| Video-recording 24 hours | 2 | | | | | - |
| **Subtotal** | | | | | | - |
| Freight at 15 per cent | | | | | | - |
| **Subtotal, line 5 (b)** | | | | | | - |
| (c) Other equipment | | | | | | |
| Air-conditioners | 47 | | | | | - |
| Angle grinder | 3 | | | | | - |
| Battery charge for camera flash | 1 | | | | | - |
| Battery charger | 3 | | | | | - |
| Coffee urn | 21 | | | | | - |
| Compressor, air machine | 1 | | | | | - |
| Containers | 4 | | | | | - |
| Drills, hand | 4 | | | | | - |
| Electric air pump | 2 | | | | | - |
| Electric drill pedestal | 3 | | | | | - |
| Electric saw | 1 | | | | | - |
| Electric screwdrivers | 2 | | | | | - |
| Electric stoves | 48 | | | | | - |
| Electric welder | 1 | | | | | - |
| Floor polisher | 1 | | | | | - |
| Gas stoves | 1 | | | | | - |
| Generators | 58 | | | | | - |
| Hand pouch | 2 | | | | | - |
| Heaters, space | 76 | | | | | - |
| Jigsaw | 6 | | | | | - |
| Kitchen, cabinet | 1 | | | | | - |
| Lantern | 25 | | | | | - |
| Lantern, self-powered | 18 | | | | | - |
| Microwave oven | 28 | | | | | - |
| Mobile accommodation unit | 4 | | | | | - |
| Pallet lifter | 1 | | | | | - |
| Paper binders | 1 | | | | | - |

| | (1) | (2) | (3) | (4) | (5) | (6) |
|---|---|---|---|---|---|---|
| | *Current inventory* | *Replacement* | *Additional* | *Total number of units (2) + (3)* | *Unit cost* | *Total cost (4)x(5)* |
| Refrigerators, large | 43 | | | | | - |
| Refrigerators, small | 11 | | | | | - |
| Rivet machine | 1 | | | | | - |
| Rostrum/speaker | 1 | | | | | - |
| Rotary hammer drill | 1 | | | | | - |
| Rugs | 2 | | | | | - |
| Scale, mechanical | 1 | | | | | - |
| Scrubbing/waxing machine | 1 | | | | | - |
| Shelves | 11 | | | | | - |
| Sink | 6 | | | | | - |
| Soft-wall tents | 2 | | | | | - |
| Soldering machine | 3 | | | | | - |
| Stationary bench grinder | 1 | | | | | - |
| Stretcher | 20 | | | | | - |
| Toaster | 6 | | | | | - |
| Transformer | 15 | | | | | - |
| Tripod | 4 | | | | | - |
| Vacuum | 6 | | | | | - |
| Voltage regulators | 2 | | | | | - |
| Voltmeter | 7 | | | | | - |
| Washing machines | 1 | | | | | - |
| Water heater | 6 | | | | | - |
| Windsock (w/frame) | 6 | | | | | - |
| **Subtotal** | | | | | | - |
| Freight at 15 per cent | | | | | | - |
| **Subtotal, line 5 (c)** | | | | | | - |
| (d) Data-processing equipment | | | | | | |
| Desktop computer/monitor | 427 | 20 | | 20 | 1.8 | 36.0 |
| Laptop | 60 | | | | | - |
| Printer, colour laser | 2 | | | | | - |
| Printer, inkjet, black and white | 221 | | | | | - |
| Printer, laser | 82 | 20 | | 20 | 0.3 | 6.0 |
| Matrix printers | 3 | | | | | - |
| Server | 8 | | | | | - |

| | (1) | (2) | (3) | (4) | (5) | (6) |
|---|---|---|---|---|---|---|
| | Current inventory | Replacement | Additional | Total number of units (2) + (3) | Unit cost | Total cost (4)x(5) |
| Scanner | 20 | | | | | - |
| Scanner with feeder | 1 | | | | | - |
| Compact disk writer | 2 | | | | | - |
| Wide area network, 6 regional offices | 7 | | | | | - |
| Projector | 2 | | | | | - |
| Digital camera | 8 | | | | | - |
| Modula: router | 1 | | | | | - |
| Uninterrupted power supply for servers | 3 | | | | | - |
| Uninterrupted power supply for other computer equipment | 384 | | | | | - |
| **Subtotal** | | | | | | 42.0 |
| Freight at 15 per cent | | | | | | 6.3 |
| **Subtotal, line 5 (d)** | | | | | | **48.3** |
| **Total, line 5** | | | | | | **48.3** |
| 6. Supplies and services | | | | | | - |
| 7. Air and surface freight | | | | | | - |
| **Total, category III** | | | | | | **205.6** |
| **IV. Other programmes** | | | | | | |
| 1. Public information programmes | | | | | | - |
| 2. Training programmes | | | | | | - |
| **Total, category IV** | | | | | | - |
| **Total, categories I-IV** | | | | | | **205.6** |

# Annex III

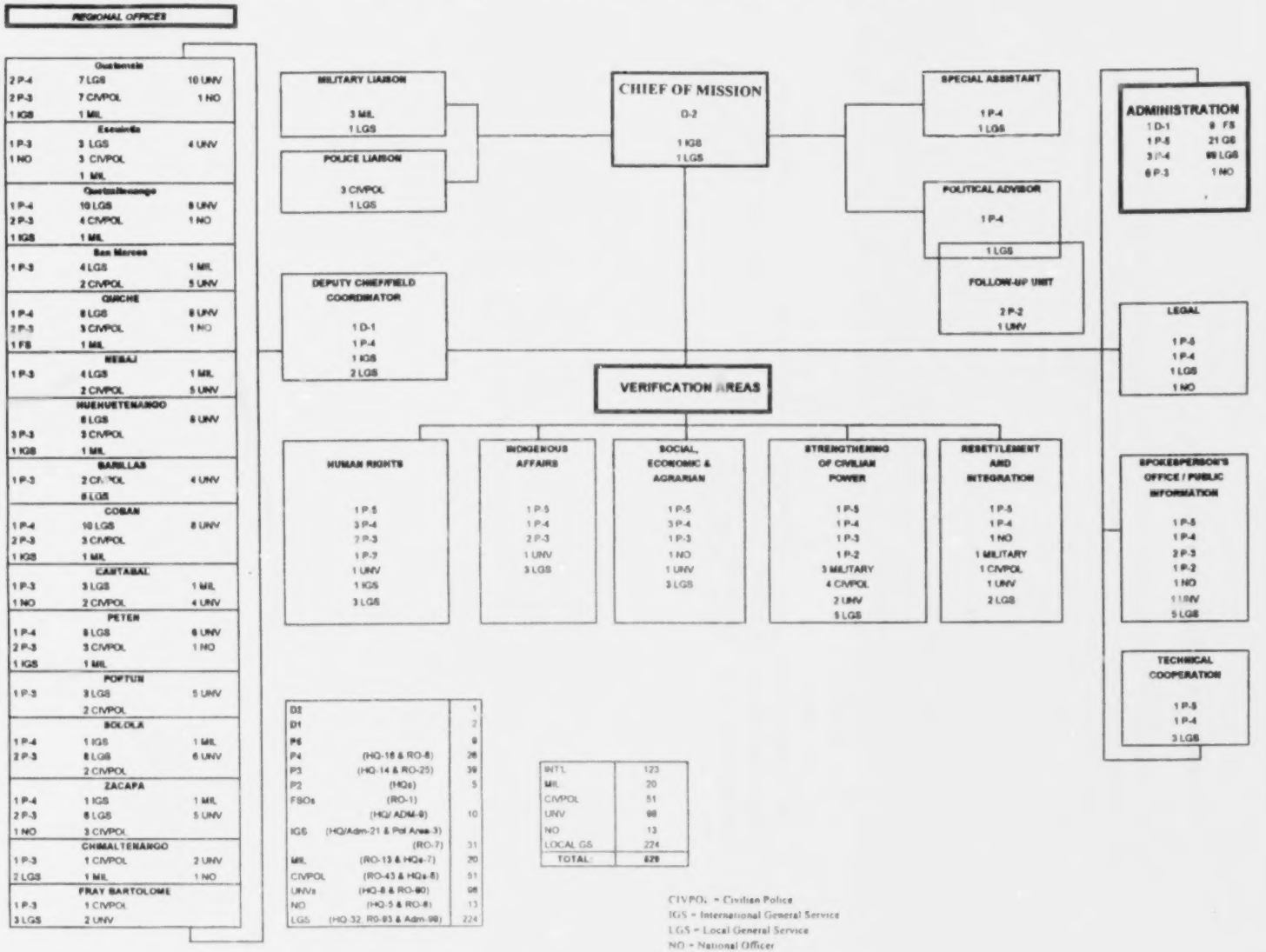
## Use of extrabudgetary resources

1. During 1999, the Trust Fund for the Guatemala peace process has been utilized to carry out the activities in line with the provisions of the peace agreements. Resources from the Trust Fund are allocated to projects which aim at strengthening national institutions with the general objective of supporting the building of a democratic society which ensures the rule of law. These projects relate to administration of justice; respect for cultural pluralism and access to the justice system; public security; culture of respect for human rights; socio-economic and agrarian reforms; and constitutional reforms. Total expenditures incurred during the biennium 1998-1999 are estimated at $7,320,600.

2. It is expected that the above-mentioned projects under the Trust Fund will continue in 2000. Estimated requirements for these projects in 2000 amount to $3,669,900 on the basis of contributions already approved by donors and those currently under negotiations. The Mission's policy is to implement peace-related projects, only when such activities are considered critical to the implementation of the agreements and fall within the Mission's particular comparative advantage (i.e. the need and ability to address political sensitivity; the Mission's national operative network; legitimacy with target groups/counterparts, etc.), and as such, cannot be carried out as effectively by existing United Nations agencies and programmes, or by other actors.

# Annex IV

## Proposed staffing by organizational unit: 1 January 2000-31 December 2000




| | | |
|---|---|---|
| D2 | | 1 |
| D1 | | 2 |
| P5 | | 9 |
| P4 | (HQ-18 & RO-8) | 26 |
| P3 | (HQ-14 & RO-25) | 39 |
| P2 | (HQs) | 5 |
| FSOs | (RO-1) | |
| | (HQ/ ADM-9) | 10 |
| IGS | (HQ/Adm-21 & Pol Area-3) | |
| | (RO-7) | 31 |
| MIL | (RO-13 & HQs-7) | 20 |
| CIVPOL | (RO-43 & HQs-8) | 51 |
| UNVs | (HQ-8 & RO-90) | 98 |
| NO | (HQ-5 & RO-8) | 13 |
| LGS | (HQ-32, RO-93 & Adm-99) | 224 |

| | |
|---|---|
| INTL | 123 |
| MIL | 20 |
| CIVPOL | 51 |
| UNV | 98 |
| NO | 13 |
| LOCAL GS | 224 |
| TOTAL: | 529 |

CIVPOL = Civilian Police
IGS = International General Service
LGS = Local General Service
NO = National Officer
RO = Regional offices

# Annex V

## Preliminary performance report for the period from 1 January 1998 to 31 December 1999

*(Thousands of United States dollars)*

| *Category of expenditure* | *(1)* *1998-1999 appropriation* | *(2)* *Non-recurrent expenditure* | *(3)* *Total expenditure (inclusive of non-recurrent expenditure)* | *(4)* *Increased (decreased) requirements (3) - (1)* |
|---|---|---|---|---|
| **I. Military personnel costs** | | | | |
| 1 Military observers | 1 349.4 | - | 1 362.0 | 12.6 |
| 2 Other costs pertaining to military personnel | 90.6 | - | 90.6 | - |
| **Total, category I** | **1 440.0** | **-** | **1 452.6** | **12.6** |
| **II. Civilian personnel costs** | | | | |
| 1 Civilian police | 3 378.2 | - | 3 257.6 | (120.6) |
| 2 International and local staff | 30 645.5 | - | 29 547.9 | (1 097.6) |
| 3 United Nations Volunteers | 8 423.2 | - | 7 710.9 | (712.3) |
| **Total, category II** | **42 446.9** | **-** | **40 516.4** | **(1 930.5)** |
| **III. Operational costs** | | | | |
| 1 Premises/accommodation | 3 495.3 | - | 3 207.6 | (287.7) |
| 2 Transport operations | 4 122.4 | 2 472.6 | 3 490.9 | (631.5) |
| 3 Air operations | 3 287.0 | - | 3 287.0 | - |
| 4 Communications | 1 312.5 | 550.0 | 1 376.5 | 64.0 |
| 5 Other equipment | 1 676.0 | 1 381.7 | 1 577.7 | (98.3) |
| 6 Supplies and services | 713.0 | - | 691.3 | (21.7) |
| 7 Air and surface freight | 106.0 | - | 123.8 | 17.8 |
| **Total, category III** | **14 712.2** | **4 404.3** | **13 754.8** | **(957.4)** |
| **IV. Other programmes** | | | | |
| 1 Public information programmes | 623.7 | - | 623.7 | - |
| **Total, category IV** | **623.7** | **-** | **623.7** | **-** |
| **Total requirements** | **59 222.8** | **4 404.3** | **56 347.5** | **(2 875.3)** |
| **V. Voluntary contributions** | **8 243.7** | **-** | **7 320.6** | **(923.1)** |
| **Total** | **67 466.5** | **4 404.3** | **63 668.1** | **(3 798.4)** |